

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Department of Finance	3,660,900	3,583,600	4,290,100	4,349,300	4,873,600	4,828,300
<b>Total</b>	<b>3,660,900</b>	<b>3,583,600</b>	<b>4,290,100</b>	<b>4,349,300</b>	<b>4,873,600</b>	<b>4,828,300</b>
<b>By Fund Source</b>						
Dedicated	3,660,900	3,583,600	4,290,100	4,349,300	4,873,600	4,828,300
<b>Total</b>	<b>3,660,900</b>	<b>3,583,600</b>	<b>4,290,100</b>	<b>4,349,300</b>	<b>4,873,600</b>	<b>4,828,300</b>
<b>By Object</b>						
Personnel Costs	2,803,600	2,664,000	3,463,000	3,522,200	3,434,300	3,398,800
Operating Expenditures	748,300	777,600	745,600	745,600	1,297,500	1,297,500
Capital Outlay	109,000	142,000	81,500	81,500	141,800	132,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,660,900</b>	<b>3,583,600</b>	<b>4,290,100</b>	<b>4,349,300</b>	<b>4,873,600</b>	<b>4,828,300</b>
<b>FTP Positions</b>	<b>44.00</b>	<b>44.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2006 Original Appropriation	51.00	0	4,290,100	51.00	0	4,290,100
4.20 Surplus Eliminator	0.00	0	24,700	0.00	0	24,700
4.30 Supplemental	0.00	0	0	0.00	0	34,500
<b>5.00 FY 2006 Total Appropriation</b>	<b>51.00</b>	<b>0</b>	<b>4,314,800</b>	<b>51.00</b>	<b>0</b>	<b>4,349,300</b>
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>51.00</b>	<b>0</b>	<b>4,314,800</b>	<b>51.00</b>	<b>0</b>	<b>4,349,300</b>
8.40 Removal of One-Time Expenditures	0.00	0	(219,600)	0.00	0	(219,600)
<b>9.00 FY 2007 Base</b>	<b>51.00</b>	<b>0</b>	<b>4,095,200</b>	<b>51.00</b>	<b>0</b>	<b>4,129,700</b>
10.10 Employee Benefit Costs	0.00	0	37,300	0.00	0	(58,000)
10.20 Inflationary Adjustments	0.00	0	8,100	0.00	0	8,100
10.30 Replacement Items	0.00	0	123,300	0.00	0	113,500
10.40 Interagency Nonstandard Adjustments	0.00	0	264,500	0.00	0	264,500
10.60 Change In Employee Compensation	0.00	0	29,900	0.00	0	55,200
10.70 Nondiscretionary Adjustments	0.00	0	48,500	0.00	0	48,500
<b>11.00 FY 2007 Total Maintenance</b>	<b>51.00</b>	<b>0</b>	<b>4,606,800</b>	<b>51.00</b>	<b>0</b>	<b>4,561,500</b>
<b>Department of Finance</b>						
12.01 Other Adjustments - Office Move	0.00	0	266,800	0.00	0	266,800
<b>13.00 FY 2007 Total</b>	<b>51.00</b>	<b>0</b>	<b>4,873,600</b>	<b>51.00</b>	<b>0</b>	<b>4,828,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>583,500</b>	<b>0.00</b>	<b>0</b>	<b>538,200</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>13.60%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>12.55%</b>